

# Federation Plan of Service and Budget Request FY 24 July 2023 – June 2024

Federation Name: Pathfinder

Revenue available: \$33,866.87

## Budget Summary

Program 0 – Administrative Expenses	\$1,401.00
Program 1 – Annual Meetings	\$500.00
Total amount that will be granted to individual libraries	\$31,965.87
Total expenditures	\$33,866.87

## PROGRAM SUMMARIES

### **Program 1 - Annual Meetings**

Money for this program goes towards meeting room costs, trainer costs, meals, and any supplies or communication costs needed to run the federation's annual meetings.

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### **Program 2 - Continuing Education**

Funds for this program are used to support the costs associated with professional development for librarians, library staff, and trustees. Examples of acceptable costs include, but are not limited to registration fees, course fees, travel costs, and purchase of materials needed for continuing education.

### **Program 3 - Resource Sharing and Technology**

Funds in this program are used to support resource sharing programs such as interlibrary loan, courier, and book club kits as well as covering technology needs a library may have such as specific software and/or hardware. Examples of ways to use funds include, but are not limited to OCLC, MSC, Courier costs, postage, book club kits, Internet, hardware, peripherals, and software.

### **Program 4 - Community Outreach**

Funds for this program are used to support outreach and marketing to the community with the hope of increasing awareness of libraries and their value. Examples of acceptable spending in this category include but are not limited to: costs associated with summer reading programs, homebound services, books by mail, and any promotional materials.

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## **Program 5 - Building Planning**

Funds used in this program support the costs of planning for the best use of space directly related to federation-wide activities. Costs may include but are not limited to: consultant fees and travel, design models, wireless feasibility studies and cost analysis for designing areas.

## **Program 6 - Admin Costs**

Several administrative functions are centralized at the State Library, but Federation members may want to authorize a stipend (of not more than \$1,000) to the federation coordinator. Federations may also allocate funds to pay for communication costs, travel, and supplies.

Amount each library in the federation will receive

<b>Library</b>	<b>Amount</b>
Belt Public Library	\$2,131.05
Blaine County Library	\$3,532.17
Choteau/Teton Public Library	\$2,131.05
Chouteau County Library	\$2,631.05
Conrad Public Library	\$2,131.05
Dutton Public Library	\$2,131.05
Fairfield/Teton Public Library	\$2,131.05
Glacier County Library	\$2,131.05
Great Falls Public Library	\$2,131.05
Harlem Public Library	\$2,131.05
Havre-Hill County Library	\$2,131.05
Liberty County Library	\$2,131.05
Toole County Library	\$2,131.05
Valier Public Library	\$2,131.05
Wedsworth Memorial Library	\$2,131.05

Date Plan of Service was approved  
by Federation: 5/4/2023

Note: The Pathfinder Federation voted to use the extra funding, if approved, for book club kits. These kits will be ordered, processed, and housed in the Great Falls Public Library. Great Falls will also handle shipping to/from libraries. The \$4,000.00 would be sent directly to Great Falls Public Library.